

2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Centralized Admin. Services											
Administrative Hearings	87.8	87.9	0.0	87.9	91.2	0.0	0.0	0.0	91.2	3.3	3.8 %
DOA Leases	1,026.4	1,131.8	0.0	1,131.8	1,131.8	0.0	0.0	0.0	1,131.8	0.0	
Office of the Commissioner	6.3	6.3	0.0	6.3	6.3	0.0	0.0	0.0	6.3	0.0	
Administrative Services	639.7	643.9	0.0	643.9	655.7	0.0	0.0	0.0	655.7	11.8	1.8 %
Finance	5,587.8	5,186.2	0.0	5,186.2	5,451.7	0.0	0.0	0.0	5,451.7	265.5	5.1 %
E-Travel	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	7.2	7.2	>999 %
Personnel	1,990.1	1,990.1	0.0	1,990.1	2,554.4	0.0	0.0	0.0	2,554.4	564.3	28.4 %
Labor Relations	1,777.3	1,327.3	0.0	1,327.3	1,388.1	0.0	0.0	0.0	1,388.1	60.8	4.6 %
Centralized Human Resources	112.2	112.2	0.0	112.2	112.2	0.0	0.0	0.0	112.2	0.0	
Retirement and Benefits	748.6	751.0	0.0	751.0	754.8	0.0	0.0	0.0	754.8	3.8	0.5 %
Labor Agreements Misc Items	37.5	37.5	0.0	37.5	37.5	0.0	0.0	0.0	37.5	0.0	
Appropriation Total	12,013.7	11,274.2	0.0	11,274.2	12,190.9	0.0	0.0	0.0	12,190.9	916.7	8.1 %
Shared Services of Alaska											
Ofc of Procure and Property Mgmt	0.0	0.0	0.0	0.0	284.6	0.0	0.0	0.0	284.6	284.6	>999 %
Accounting	0.0	0.0	0.0	0.0	157.7	0.0	0.0	0.0	157.7	157.7	>999 %
Print Services	0.0	0.0	0.0	0.0	26.3	0.0	0.0	0.0	26.3	26.3	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	468.6	0.0	0.0	0.0	468.6	468.6	>999 %
Office of Information Tech											
Alaska Division of Info Tech	0.0	0.0	0.0	0.0	1,671.0	0.0	0.0	0.0	1,671.0	1,671.0	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	1,671.0	0.0	0.0	0.0	1,671.0	1,671.0	>999 %
Admin State Facilities Rent											
Admin State Facilities Rent	506.2	506.2	0.0	506.2	506.2	0.0	0.0	0.0	506.2	0.0	
Appropriation Total	506.2	506.2	0.0	506.2	506.2	0.0	0.0	0.0	506.2	0.0	
Public Communications Services											
Public Broadcasting Commission	0.0	0.0	0.0	0.0	46.7	-46.7	0.0	0.0	0.0	0.0	
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	2,036.6	-2,036.6	0.0	0.0	0.0	0.0	

Computed Column Definitions: [4]=[2]+[3]

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Legislative Finance Division

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Public Communications Services (continued)											
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0	633.3	-633.3	0.0	0.0	0.0	0.0	
Satellite Infrastructure	779.5	779.5	0.0	779.5	779.5	0.0	0.0	0.0	779.5	0.0	
Appropriation Total	779.5	779.5	0.0	779.5	3,496.1	-2,716.6	0.0	0.0	779.5	0.0	
Risk Management											
Risk Management	0.0	0.0	0.0	0.0	75.6	0.0	0.0	0.0	75.6	75.6	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	75.6	0.0	0.0	0.0	75.6	75.6	>999 %
Legal & Advocacy Services											
Office of Public Advocacy	26,950.4	26,165.5	0.0	26,165.5	28,049.4	0.0	0.0	0.0	28,049.4	1,883.9	7.2 %
Public Defender Agency	27,644.1	27,715.1	0.0	27,715.1	30,382.0	-86.0	0.0	0.0	30,296.0	2,580.9	9.3 %
Appropriation Total	54,594.5	53,880.6	0.0	53,880.6	58,431.4	-86.0	0.0	0.0	58,345.4	4,464.8	8.3 %
Alaska Public Offices Comm											
Alaska Public Offices Comm	804.0	878.4	0.0	878.4	938.3	0.0	0.0	0.0	938.3	59.9	6.8 %
Appropriation Total	804.0	878.4	0.0	878.4	938.3	0.0	0.0	0.0	938.3	59.9	6.8 %
Agency Total	68,697.9	67,318.9	0.0	67,318.9	77,778.1	-2,802.6	0.0	0.0	74,975.5	7,656.6	11.4 %
Funding Summary											
Unrestricted General (UGF)	68,697.9	67,318.9	0.0	67,318.9	77,778.1	-2,802.6	0.0	0.0	74,975.5	7,656.6	11.4 %

Column Definitions

21FnlBud (FY21 Final Budget) - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

HB3003 GovAmd (HB 3003 Governor's Amended) - HB 3003 operating budget request (including amendments) submitted by the Governor.

Adjournment (Conf Comm less failed CBR vote) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

22 Vetoes (FY22 Vetoes) - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

HB3003 House (HB 3003 House) - HB 3003 operating budget appropriations adopted by the legislature.

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]